

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 1509-01  
Bill No.: Perfected HB 592  
Subject: Creates the Multicultural Program and Committee in the Office of Lieutenant Governor.  
Type: Original  
Date: April 24, 2001

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**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON STATE FUNDS</b>			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
General Revenue	(\$75,166)	(\$107,339)	(\$110,117)
<b>Total Estimated Net Effect on <u>All</u> State Funds</b>	<b>(\$75,166)</b>	<b>(\$107,339)</b>	<b>(\$110,117)</b>

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: ( ) indicate costs or losses.

This fiscal note contains 4 pages.

## FISCAL ANALYSIS

### ASSUMPTION

Officials from the **Department of Elementary and Secondary Education, Office of the Governor, Department of Public Safety, Missouri House of Representatives, and Department of Social Services** stated the proposed legislation will have no fiscal impact on their organizations.

Officials from the **Department of Health (DOH)** stated this legislation would not be expected to significantly impact the operations of the DOH. However, if the proposal were to substantially impact the DOH programs, then the DOH would request funding through the appropriations process.

Officials from the **Department of Economic Development (DED)** did not respond to our request for fiscal impact. However, in a previous version of the proposed legislation, the DED stated the legislation would not fiscally impact their agency.

Officials from the **Missouri Senate (SEN)** stated the proposed legislation would have a negligible direct fiscal impact which would be absorbed by current appropriations.

Officials from the **Office of Lieutenant Governor (MLG)** stated that in order to carry out the functions of the Missouri Multicultural Center and Program ("to serve as an all-purpose, all-encompassing resource for local political subdivisions...), the MLG assumed that the Multicultural Citizens' Advisory Committee would need a permanent staff. That staff would consist of an Executive Director and a Clerk Typist. The Executive Director would be paid \$45,000 and the Clerk Typist \$24,000 per year plus \$11,499 in benefits (both would be needed for only 6 months of FY 02 because the full Committee would not begin to meet until FY 03, even though Committee members would be chosen in FY 02). Cost for personnel in FY 03 would be \$96,655 and FY 04 would be \$99,071.

The estimate of costs for furniture, office equipment, software, office rental, and expenses for FY 02 would be \$52,000, \$34,790 in FY 03, and \$37,488 in FY 04.

**Oversight** assumes the two additional employees would be placed in the present MLG's office and the additional office space would not be required.

### FISCAL IMPACT - State Government

FY 2002  
(6Mo.)

FY 2003

FY 2004

<u>FISCAL IMPACT - State Government</u>	FY 2002 (6Mo.)	FY 2003	FY 2004
<b>GENERAL REVENUE</b>			
<u>Costs - Office of Lieutenant Governor</u>			
Personal Service (2 FTE)	(\$32,000)	(\$66,215)	(\$67,870)
Fringe Benefits	(\$10,666)	(\$22,069)	(\$22,621)
Expense and Equipment	(\$32,500)	(\$2,575)	(\$2,652)
Committee Expenses	<u>\$0</u>	<u>(\$16,480)</u>	<u>(\$16,974)</u>
Total <u>Costs</u> - Office of Lieutenant Governor	<u>(\$75,166)</u>	<u>(\$107,339)</u>	<u>(\$110,117)</u>
<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>	<b><u>(\$75,166)</u></b>	<b><u>(\$107,339)</u></b>	<b><u>(\$110,117)</u></b>
<u>FISCAL IMPACT - Local Government</u>	FY 2002 (10 Mo.)	FY 2003	FY 2004
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

#### FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

#### DESCRIPTION

This proposal would establish a "Missouri Multicultural Center and Program" within the office or the Lieutenant Governor to serve as a resource for immigrants, refugees, governmental and non-governmental agencies in this state.

The proposal would establish a twenty-five member "Multicultural Citizens' Advisory Committee" to develop and implement or facilitate the Program.

This proposal contains an emergency clause.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

#### SOURCES OF INFORMATION

Department of Elementary and Secondary Education  
Department of Health  
Department of Social Services  
Office of the Lieutenant Governor  
Missouri House of Representatives  
Missouri Senate  
Department of Public Safety  
Office of the Governor

**NOT RESPONDING: Department of Economic Development**

A handwritten signature in black ink, appearing to read "Jeanne Jarrett". The signature is stylized with a large initial "J" and a cursive "e" at the end.

Jeanne Jarrett, CPA  
Director

April 24, 2001